

**CITY OF DETROIT**  
**FISCAL 2004/2005 BUDGET**

A28000 Human Resources Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00105 Administration		
280110 Administration	13	2,122,427
280153 Records	6	346,834
280154 Employee Assistance Center	2	442,677
<b>Administration Appro Total</b>	21	2,911,938
00106 Personnel Selection		
280410 Recruitment & Selection	18	1,411,107
280415 Test Development	2	133,068
280420 Employment Certification	7	573,343
280430 Classification & Compensation	6	533,952
280440 Co-op Votech	0	70,000
280450 Student Programs-Interns	0	30,000
<b>Personnel Selection Appro Total</b>	33	2,751,470
00107 Supportive Services		
280310 Employee Development	11	2,480,910
<b>Supportive Services Appro Total</b>	11	2,480,910
00108 Labor Relations		
280510 Economic Union Contract Provisions	6	567,067
280520 Benefits Administration	10	712,656
280530 LR Administration	5	869,019
280540 Non Economic Union Contract Provisions	6	612,880
<b>Labor Relations Appro Total</b>	27	2,761,622
00833 Employee Services		
280010 Employee Services - Administration	3	485,855
280011 Employee Services - Water	22	1,577,771
280020 Employee Payroll	86	4,787,642
280035 Communications/Municipal Services II	5	348,068
280040 Cultural	7	440,354
280050 Human Services	7	469,586
280060 Municipal Services I	2	140,503
280070 Public Safety I	3	248,548
280080 Public Safety II	4	327,971
280090 Staff Departments/Appointive Elective	3	267,794
280610 Employee Services - Sewerage	6	354,510
280685 Utilities	8	552,323

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<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00833 Employee Services		
280690 Employee Services - Department of Transportation	15	1,011,719
<b>Employee Services Appro Total</b>	171	11,012,644
00854 Hearings and Policy Development		
280120 Civil Service Commission	0	1,000
280551 Non Union Hearings	4	385,225
<b>Hearings and Policy Development Appro Total</b>	4	386,225
10438 Service Improvement Process		
280435 Service Improvement Process	5	514,927
<b>Service Improvement Process Appro Total</b>	5	514,927
10549 Apprentice Training Program		
280331 Apprentice Training Program	103	8,914,508
280335 Apprentice Administration	2	160,423
<b>Apprentice Training Program Appro Total</b>	105	9,074,931
<b>General Fund Group Total</b>	377	31,894,667
<b>AGENCY APPROPRIATION TOTAL</b>	377	31,894,667

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FISCAL 2004/2005 BUDGET**

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<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00105 Administration		
280110 Administration		75,000
<b>Administration Appro Total</b>		<u>75,000</u>
00107 Supportive Services		
280310 Employee Development		297,000
<b>Supportive Services Appro Total</b>		<u>297,000</u>
00833 Employee Services		
280011 Employee Services - Water		1,577,771
280020 Employee Payroll		1,741,728
280035 Communications/Municipal Services II		345,510
280040 Cultural		82,670
280050 Human Services		82,670
280060 Municipal Services I		138,643
280090 Staff Departments/Appointive Elective		181,527
280610 Employee Services - Sewerage		354,510
280690 Employee Services - Department of Transportation		1,011,719
<b>Employee Services Appro Total</b>		<u>5,516,748</u>
00854 Hearings and Policy Development		
280551 Non Union Hearings		600
<b>Hearings and Policy Development Appro Total</b>		<u>600</u>
10549 Apprentice Training Program		
280331 Apprentice Training Program		8,914,508
<b>Apprentice Training Program Appro Total</b>		<u>8,914,508</u>
<b>General Fund Group Total</b>		<u>14,803,856</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>14,803,856</u></u>